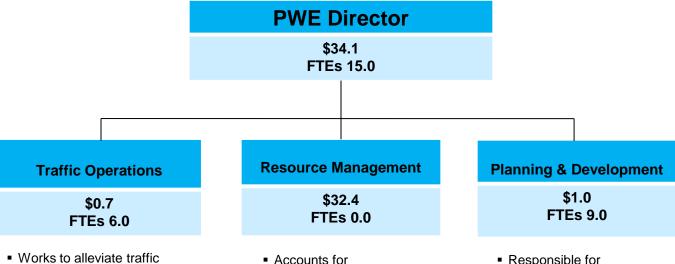


PUBLIC WORKS & ENGINEERING DEPARTMENT GENERAL FUND



(amounts expressed in millions)



 Works to alleviate traffic congestion resulting from malfunctioning traffic signals, accidents and other mobility issues throughout the city during peak periods

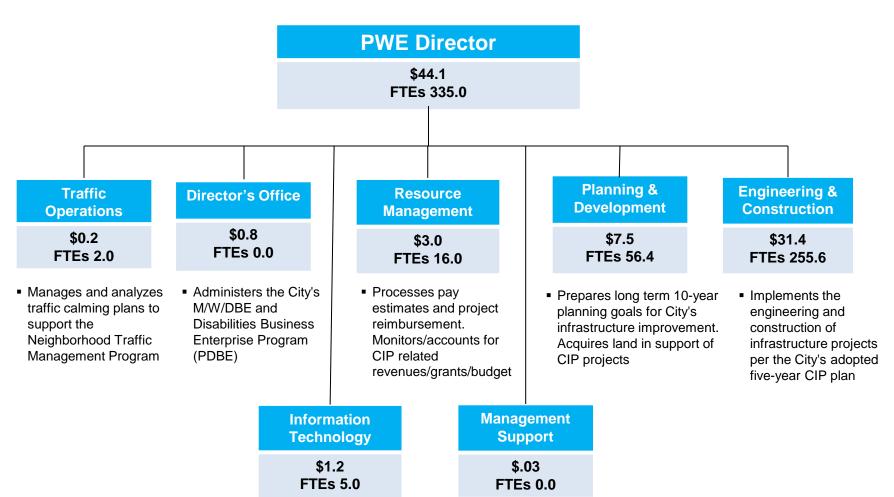
 Accounts for electricity, debt service and other costs Responsible for processing the sale of streets, alleys and easements through the Joint Referral Committee



PUBLIC WORKS & ENGINEERING DEPARTMENT PROJECT COST RECOVERY



(amounts expressed in millions)



Provides funding for

bi-weekly payroll

function

the Building Inspection

Provides and maintains

technology solutions to

support the CIP process



environment, in the most

responsible for quality of life and public safety by facilitating sustainable

manner possible. The division is also

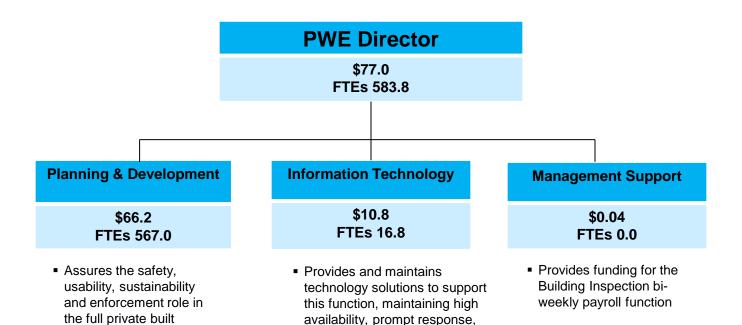
customer service

development

PUBLIC WORKS & ENGINEERING DEPARTMENT BUILDING INSPECTION FUND



(amounts expressed in millions)



availability, prompt response,

data accuracy and integrity to

serve the users



PUBLIC WORKS & ENGINEERING DEPARTMENT STORMWATER FUND



(amounts expressed in millions)



\$56.2 FTEs 364.9

Streets & Drainage

\$39.9 FTEs 359.9

 De-silts, re-grades and establishes proper elevations in roadside ditches. Cleans and flushes culverts

Resource Management

\$15.5 FTEs 0.0

 Manages payment of the principal and interest on stormwater debt and pension obligation bond debt

Information Technology

\$0.5 FTEs 1.0

 Provides support and maintenance of software and hardware used for the Storm Water maintenance operations

Management Support

\$0.3 FTEs 4.0

 Provides Federal and State mandated training relating to various safety practices.
 Provides safety awareness initiatives and acts as liaison between divisions, state and local regulatory agencies



PUBLIC WORKS & ENGINEERING DEPARTMENT DEDICATED DRAINAGE & STREET RENEWAL FUND



(amounts expressed in millions)



\$221.8 FTEs 518.8

Streets & Drainage

\$48.4 FTEs 311.3

 Responsible for maintaining smooth riding surface free of obstacles and debris

Traffic Operations

\$23.4 FTEs 183.4

 Responsible for the installation, operation and maintenance of the traffic signal system

Office of the Director

\$0.3 FTEs 2.0

 Administers the ReBuild Houston (RBH) initiative

Resource Management

\$148.6 FTEs 16.1

 Provides customer support, manages fund transfer for CIP projects

Planning & Development

\$0.03 FTEs 0.0

 Coordinates planning initiatives and prepares long term 10-year planning goals

Engineering & Construction

\$0.2 FTEs 0.0

 Responsible for the implementation of engineering and construction of infrastructure projects

Information Technology

\$0.7 FTEs 4.0

 Provides helpdesk, desktop, application and work management system support; along with other systems support

Management Support Branch

\$0.2 FTEs 2.0

 Provides professional services related to employee health and safety



PUBLIC WORKS & ENGINEERING DEPARTMENT HOUSTON TRANSTAR



(amounts expressed in millions)

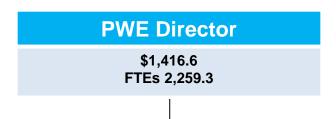




PUBLIC WORKS & ENGINEERING DEPARTMENT COMBINED UTILITY SYSTEM



(amounts expressed in millions)



Public Utilities

\$338.2 FTEs 1,541.4

 Produces and supplies potable drinking water. Treats domestic/industrial wastewater. Meet regulatory requirements.

Director's Office

\$2.8 FTEs 24.0

 Provides oversight in the daily operation of the PWE Department.
 Manages the utilization of small and minority businesses

Resource Management

\$1,037.3 FTEs 469.6

 Monitors the department's financial and accounting activities. Reads and maintains customers' water/sewer meters and bills water/sewer/drainage customers

Planning & Development

\$7.8 FTEs 70.1

 Plans long range improvements for the City's water and wastewater infrastructure.
 Manages utility system capacity, impact fee administration

Information Technology

\$17.8 FTEs 73.7

 Implements, installs, configures, supports, and maintains PWE computer hardware, software, telecommunication, SCADA, WIMAX network, and security systems

 Provides support in the areas of Safety, Security, Workers' Compensation, Records Management, Performance Development, Internal

Review

Management Support

\$12.5 FTEs 80.5 **Engineering & Construction**

\$0.2 FTEs 0.0 Funding for Fleet for Engineering & Construction